

FY 2007 Capital Budget Requests

Items below are sorted by the Town Manager's Priority Order

Manager's Priority	Department	Description	Department Heads' Priority	Tab	Total Cost	Self Funding	Type of Self Funding	Est. of Tax \$	Running Total Tax\$
1	Police	Bulletproof Vests	6	61	\$ 25,000	\$ 25,000	\$15,341 Feds plus \$9,659 Reserve Fund	\$ -	\$ -
2	Fire	Recondition Ladder 28	12	10	\$ 30,000	\$ -		\$ 30,000	\$ 30,000
3	Finance	Personnel: Treasurer / Collector & Financial Analyst	3	8	\$ 163,800	\$ -		\$ 163,800	\$ 193,800
4	Information Technology	Generator for Network & Server equipment	23	32	\$ 79,500	\$ 79,500	Cable	\$ -	\$ 193,800
5	Information Technology	Personnel: Web Content Administrator	1	29	\$ 77,000	\$ 38,500	Cable	\$ 38,500	\$ 232,300
6	Information Technology	Personnel: Government Channel/System Tech.	2	30	\$ 77,000	\$ 38,500	Cable	\$ 38,500	\$ 270,800
7	Engineering	GPS Equipment	34	7	\$ 42,000	\$ -		\$ 42,000	\$ 312,800
8	Highway	Personnel: 3 Equipment Operators	13	24	\$ 110,000	\$ -		\$ 110,000	\$ 422,800
9	Natural Resources	Mowing Equipment	31	48	\$ 70,000	\$ 70,000	Rec and/or Cemetery ??	\$ -	\$ 422,800
10	Highway	Bulldozer Tracks	29	28	\$ 15,000			\$ 15,000	\$ 437,800
11	Municipal Properties	Paint Town Hall	16	38	\$ 52,920			\$ 52,920	\$ 490,720
12	Natural Resources	Elm Street ballfield light replacement	37	50	\$ 70,000	\$ 70,000	CPA ??	\$ -	\$ 490,720
13	Fire	Ambulance (Strict replacement)	11	11	\$ 200,000	\$ 200,000	Amb. Fund	\$ -	\$ 490,720
14	Council on Aging	Program Coordinator, Add 10 hours (total 25)	7	3	\$ 18,560			\$ 18,560	\$ 509,280
15	Natural Resources	Part-time Assistant - 20 hours/week	15	47	\$ 30,000	\$ 30,000	Recreation	\$ -	\$ 509,280
16	Municipal Properties	Replace brush chipper	40	43	\$ 33,000			\$ 33,000	\$ 542,280
17	Natural Resources	1-Ton Dump Truck w/ plow	25	46	\$ 40,000	\$ 20,000	Cem. Trust Funds ??	\$ 20,000	\$ 562,280
18	Police	Police Cruiser	10	64	\$ 27,000			\$ 27,000	\$ 589,280
19	Highway	Two 1-Ton Trucks	24	26	\$ 80,000			\$ 80,000	\$ 669,280
20	Natural Resources	Playground replacement project	18	51	\$ 100,000	\$ 100,000	CPA ??	\$ -	\$ 669,280
21	Information Technology	On-Line Billing and Collection	14	34	\$ 30,000			\$ 30,000	\$ 699,280
22	Fire	Car 30 - Captain	44	13	\$ 45,000	\$ 45,000	Amb. Fund	\$ -	\$ 699,280
23	Municipal Properties	Fire Station Design and Reuse Plan	51	41	\$ 448,000	\$ 448,000	Woodlands	\$ -	\$ 699,280
24	Fire	Car 31 - Deputy Chief	49	14	\$ 45,000			\$ 45,000	\$ 744,280
25	Information Technology	Web Content Management System	26	33	\$ 60,000	\$ 60,000	Cable	\$ -	\$ 744,280
26	Engineering	Intersection Improvement - Hayward & Main	21	6	\$ 150,000			\$ 150,000	\$ 894,280
27	Municipal Properties	Replace truck 100	22	40	\$ 54,600			\$ 54,600	\$ 948,880
28	Health	Wastewater Study & Design (W. Acton)	39	19	\$ 500,000			\$ 500,000	\$ 1,448,880
29	Highway	Mechanics Truck	35	27	\$ 37,000			\$ 37,000	\$ 1,485,880
30	Engineering	Road Drainage, Maintenance - Quarry & Main	30	5	\$ 80,000			\$ 80,000	\$ 1,565,880
31	Fire	Emergency Medical Information System	47	16	\$ 25,000	\$ 25,000	Amb. Fund	\$ -	\$ 1,565,880
32	Planning	Master Plan	63	56	\$ 188,000			\$ 188,000	\$ 1,753,880
33	Building	Microfische	Originally In Budget		\$ 14,000	\$ 14,000	Revolving	\$ -	\$ 1,753,880
NOT PRIORITIZED									
	Building	24-Hour per week Building Inspector	8	1	\$ 45,360			\$ 45,360	\$ 45,360
	Building	Replace Existing Vehicle	27	2	\$ 17,000			\$ 17,000	\$ 62,360
	Council on Aging	Expanded Parking	33	4	\$ 25,000			\$ 25,000	\$ 87,360
	Finance	Internal Auditor	51	9	\$ 63,700			\$ 63,700	\$ 151,060
	Fire	Vehicle Exhaust Extraction System	41	12	\$ 140,000			\$ 140,000	\$ 291,060
	Fire	Fire Prevention Officer	54	15	\$ 68,210			\$ 68,210	\$ 359,270
	Fire	Fire Alarm Panel-Station 2	49	17	\$ 21,000			\$ 21,000	\$ 380,270
	Fire	Station Alerting System	60	18	\$ 30,000			\$ 30,000	\$ 410,270
	Health	16-Hour per week Health Inspector	17	22	\$ 19,985			\$ 19,985	\$ 430,255
	Health	Replace Car 3	28	21	\$ 25,000			\$ 25,000	\$ 455,255
	Health	Wastewater Construction (W. Acton)	39	20	\$ 5,000,000			\$ 5,000,000	\$ 5,455,255
	Health	Stormwater	58	23	\$ 25,000			\$ 25,000	\$ 5,480,255
	Highway	Front End Loader	20	25	\$ 150,000			\$ 150,000	\$ 5,630,255
	Information Technology	Network Testing/Monitoring Tools	47	35	\$ 25,000			\$ 25,000	\$ 5,655,255
	Memorial Library	Service Restoration	38	36	\$ 28,000			\$ 28,000	\$ 5,683,255
	Memorial Library	Technology/Community Service Librarian	57	37	\$ 68,200			\$ 68,200	\$ 5,751,455
	Municipal Properties	Building Maintenance Worker	5	39	\$ 50,000			\$ 50,000	\$ 5,801,455
	Municipal Properties	Arborist	23	42	\$ 56,000			\$ 56,000	\$ 5,857,455
	Municipal Properties	Senior Center Expansion Feasibility Plan	36	45	\$ 15,000			\$ 15,000	\$ 5,872,455
	Municipal Properties	CD Building Fire Alarm	55	44	\$ 11,200			\$ 11,200	\$ 5,883,655
	Natural Resources	2A/27 Parking lot expansion	46	49	\$ 30,000			\$ 30,000	\$ 5,913,655
	Natural Resources	School Street Irrigation System	45	52	\$ 60,000			\$ 60,000	\$ 5,973,655
	Natural Resources	Conant Field, Elm Street Fencing & Guardrail	56	53	\$ 31,000			\$ 31,000	\$ 6,004,655
	Planning	Main Street Crosswalks	19	55	\$ 86,000			\$ 86,000	\$ 6,090,655
	Planning	Route 2/Interchange Design	53	54	\$ 670,000			\$ 670,000	\$ 6,760,655
	Planning	EAV Green	61	57	\$ 105,000			\$ 105,000	\$ 6,865,655
	Planning	EAV Circulation Improvements	64	58	\$ 194,000			\$ 194,000	\$ 7,059,655
	Planning	Traffic Signal, Great Rd at Concord Rd	59	59	\$ 466,000			\$ 466,000	\$ 7,525,655
	Planning	Kelley's Corner Outreach	65	60	\$ 25,000			\$ 25,000	\$ 7,550,655
	Police	Police Officer	9	62	\$ 56,226			\$ 56,226	\$ 7,606,881
	Police	Deputy Chief	55	63	\$ 98,000			\$ 98,000	\$ 7,704,881

Grand Total \$ 10,722,261

**Grand Total
Taxation** \$ 9,458,761

John Murray

From: vests@ojp.gov
Sent: Friday, January 20, 2006 5:34 PM
To: Don Palma
Cc: Manager Department; Stephen Barrett
Subject: BVP Special Solicitation Announcement.

The Bulletproof Vest Partnership (BVP) is a unique U.S. Department of Justice initiative designed to provide a critical resource to state and local law enforcement. Since 1999, over 11,500 jurisdictions have participated in the BVP Program, with \$118 million in federal funds committed to support the purchase of an estimated 450,000 vests.

The Office of Justice Programs' Bureau of Justice Assistance (BJA) is pleased to inform you that your agency has been identified to receive an award under the recent BVP Special Solicitation for vest replacement needs. In upcoming weeks you will receive specific instructions from BJA for submitting online payment requests for your BVP funds. Until then, for any questions you might have regarding the BVP Program or your award, please contact the BVP Help Desk at vests@ojp.gov.

A complete list of BVP awards can be viewed at <http://www.ojp.usdoj.gov/bvpbasi/> .